	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
re lic	gulations; act	s as liaison bet ancially trouble	rmulates goals a ween the insuran ed companies; an	ce industry ar	nd the state; ser	ves as conserva	tor or
FY 2002 Origi							
	02 Original Ap	propriation: SB	1181				
Dedicated	58.50	3,088,000	1,763,300	240,500	0	0	5,091,800
Federal	1.00	146,100	55,400	0	2,500	0	204,000
Other	0.00	48,300	8,900	1,500	0	0	58,700
Total	59.50	3,282,400	1,827,600	242,000	2,500	0	5,354,500
Y 2002 Total	Appropriation	on					
Dedicated	58.50	3,088,000	1,763,300	240,500	0	0	5,091,800
Federal	1.00	146,100	55,400	0	2,500	0	204,000
Other	0.00	48,300	8,900	1,500	0	0	58,700
Total	59.50	3,282,400	1,827,600	242,000	2,500	0	5,354,500
Y 2002 Estin	nated Expend	ditures					
Dedicated	58.50	3,088,000	1,763,300	240,500	0	0	5,091,800
	1.00	146,100	55,400	0	2,500	0	204,000
Federal	1.00						
		•	·	_	•		•
Federal Other Total	0.00 59.50	48,300	8,900 1,827,600	1,500 242,000	<u>0</u> 2,500	0 0	58,700
Other Total	0.00 59.50	48,300	8,900	1,500	0	0	58,700 5,354,500
Other Total Base Adjustm 8.11 FTP o metho	0.00 59.50 ents r Fund Adjustr dology of tran	48,300 3,282,400 ments: This dec	8,900 1,827,600 dision unit is a revertee 0229-10	1,500 242,000	2,500	0 0 ployment status	58,700 5,354,500 and
Other Total Base Adjustm 8.11 FTP o metho	0.00 59.50 ents r Fund Adjustr dology of tran	48,300 3,282,400 ments: This decisterring costs be	8,900 1,827,600 dision unit is a revertee 0229-10	1,500 242,000	2,500	0 0 ployment status	58,700 5,354,500 and al effort on th
Other Total Sase Adjustm 8.11 FTP o metho Senior	0.00 59.50 ents r Fund Adjustr dology of tran Health Benefi	48,300 3,282,400 ments: This decisterring costs but Advisory (SHI	8,900 1,827,600 dision unit is a reverteen 0229-10 BA) program.	1,500 242,000 rision to reflect and 0348 sup	2,500 t the current emporting both the	0 0 ployment status State and feder	58,700 5,354,500 and al effort on th
Other Total Base Adjustm 8.11 FTP o metho Senior Dedicated	0.00 59.50 ents r Fund Adjustr dology of tran r Health Benefi	48,300 3,282,400 ments: This decisterring costs but Advisory (SHI	8,900 1,827,600 dision unit is a revolution of the settlem of the	1,500 242,000 rision to reflect and 0348 sup	2,500 t the current emporting both the	ployment status State and feder	58,700 5,354,500 and al effort on th
Other Total Base Adjustm 8.11 FTP o metho Senior Dedicated Federal Total	ents r Fund Adjustr dology of tran Health Benefi 1.00 (1.00) 0.00	48,300 3,282,400 ments: This decisterring costs but Advisory (SHI	8,900 1,827,600 cision unit is a revetween 0229-10 BA) program. 0 0 0	1,500 242,000 rision to reflect and 0348 sup	2,500 t the current emporting both the	ployment status State and feder	58,700 5,354,500 and al effort on th
Other Total Base Adjustm 8.11 FTP o metho Senior Dedicated Federal Total	ents r Fund Adjustr dology of tran Health Benefi 1.00 (1.00) 0.00	48,300 3,282,400 ments: This december of the standard section of the standard	8,900 1,827,600 cision unit is a revetween 0229-10 BA) program. 0 0 0	1,500 242,000 rision to reflect and 0348 sup	2,500 t the current emporting both the	ployment status State and feder	58,700 5,354,500 and
Other Total Base Adjustm 8.11 FTP o metho Senior Dedicated Federal Total 8.41 Remove	ents r Fund Adjustr dology of tran (1.00) (1.00) 0.00 val of One-Tim	48,300 3,282,400 ments: This decision of the standard st	8,900 1,827,600 sision unit is a revelue etween 0229-10 BA) program. 0 0 0 0	1,500 242,000 dision to reflect and 0348 sup 0 0 0	2,500 t the current emporting both the	ployment status State and feder 0 0 0	58,700 5,354,500 and al effort on the
Other Total Base Adjustm 8.11 FTP o metho Senior Dedicated Federal Total 8.41 Remor Dedicated Total 8.51 Base I govern 0349.	ents r Fund Adjustr dology of tran r Health Benefit 1.00 (1.00) 0.00 val of One-Tim 0.00 0.00 Reduction: Thinment for Fund The decision	48,300 3,282,400 ments: This decision unit do 348 and the	8,900 1,827,600 cision unit is a reviet ween 0229-10 BA) program. 0 0 0 (100,000) (100,000) reflects the non-reduction of need ts the removal of	1,500 242,000 ision to reflect and 0348 sup 0 0 0 (240,500) (240,500) renewal of Me for Capital Out	the current emporting both the 0 0 0 0 0 0 dicare Plus Choulday for the Offi	ployment status State and feder 0 0 0 0 conceptuation of the status of	58,700 5,354,500 and al effort on the 0 (340,500 (340,500) at the federal gram in fund
Other Total Base Adjustm 8.11 FTP o metho Senior Dedicated Federal Total 8.41 Remore Dedicated Total 8.51 Base I govern 0349.	ents r Fund Adjustr dology of tran r Health Benefit 1.00 (1.00) 0.00 val of One-Tim 0.00 0.00 Reduction: Thinment for Fund The decision	48,300 3,282,400 ments: This decision unit do 348 and the unit also reflect	8,900 1,827,600 cision unit is a reviet ween 0229-10 BA) program. 0 0 0 (100,000) (100,000) reflects the non-reduction of need ts the removal of	1,500 242,000 ision to reflect and 0348 sup 0 0 0 (240,500) (240,500) renewal of Me for Capital Out	the current emporting both the 0 0 0 0 0 0 dicare Plus Choulday for the Offi	ployment status State and feder 0 0 0 0 conceptuation of the status of	58,700 5,354,500 and al effort on the 0 (340,500 (340,500) at the federal gram in fund
Other Total Sase Adjustm 8.11 FTP o metho Senior Dedicated Federal Total 8.41 Remor Dedicated Total 8.51 Base I govern 0349. used t	ents r Fund Adjustr dology of tran (1.00) (1.00) 0.00 val of One-Tim 0.00 0.00 Reduction: Thinment for Fund The decision of fund training	48,300 3,282,400 ments: This decision unit do 348 and the unit also reflect ground seeds and the unit also reflect grounds.	8,900 1,827,600 sision unit is a reverte tween 0229-10 BA) program. 0 0 0 s: (100,000) (100,000) reflects the non-reduction of need ts the removal of 000).	1,500 242,000 ision to reflect and 0348 sup 0 0 0 (240,500) (240,500) renewal of Mel for Capital Ourevenue received.	2,500 to the current emporting both the operating both the operation of t	ployment status State and feder 0 0 0 0 conception of the status of the	58,700 5,354,500 and al effort on the (340,500) (340,500) at the federal gram in fund dential and (49,200)
Other Total Sase Adjustm 8.11 FTP o metho Senior Dedicated Federal Total 8.41 Remor Dedicated Total 8.51 Base I goverr 0349. used t Federal	ents r Fund Adjustr dology of trans Health Benefi 1.00 (1.00) 0.00 val of One-Tim 0.00 0.00 Reduction: The ment for Fund The decision of fund training 0.00	48,300 3,282,400 ments: This decision unit do 348 and the unit also reflect courses (\$10, (42,400)	8,900 1,827,600 sision unit is a reverteem 0229-10 BA) program. 0 0 0 s: (100,000) (100,000) reflects the non-reduction of need to the removal of 000). (6,800)	1,500 242,000 ision to reflect and 0348 sup 0 0 (240,500) (240,500) renewal of Mel for Capital Ourevenue received.	2,500 to the current emporting both the operating both the operation of the operation of the operation of the operation of the office of the operation of the	ployment status State and feder 0 0 0 0 conception of the status of the	58,700 5,354,500 and al effort on the (340,500) (340,500) (340,500) (340,500) (340,500) (49,200) (11,500)
Other Total Base Adjustm 8.11 FTP of methor Senior Dedicated Federal Total 8.41 Remore Dedicated Total 8.51 Base If govern 0349. used to Federal Other Total	ents r Fund Adjustr dology of tran Health Benefi 1.00 (1.00) 0.00 val of One-Tim 0.00 Reduction: Thinment for Fund The decision of fund training 0.00 0.00	48,300 3,282,400 ments: This decision unit do 348 and the unit also reflect courses (\$10, (42,400) (10,000)	8,900 1,827,600 sision unit is a reverted to the end of the control of the cont	1,500 242,000 ision to reflect and 0348 sup 0 0 (240,500) (240,500) renewal of Me for Capital Ourevenue received.	2,500 to the current emporting both the operating both the operation of t	ployment status State and feder 0 0 0 0 conception of the status of the	58,700 5,354,500 and al effort on the (340,500) (340,500) (340,500) and the federal gram in fund dential and (49,200) (11,500)
Other Total Base Adjustm 8.11 FTP o metho Senior Dedicated Federal Total 8.41 Remo Dedicated Total 8.51 Base I goverr 0349. used t Federal Other Total	ents r Fund Adjustr dology of tran Health Benefi 1.00 (1.00) 0.00 val of One-Tim 0.00 Reduction: Thinment for Fund The decision of fund training 0.00 0.00	48,300 3,282,400 ments: This decision unit do 348 and the unit also reflect courses (\$10, (42,400) (10,000)	8,900 1,827,600 sision unit is a reverted to the end of the control of the cont	1,500 242,000 ision to reflect and 0348 sup 0 0 (240,500) (240,500) renewal of Me for Capital Ourevenue received.	2,500 to the current emporting both the operating both the operation of t	ployment status State and feder 0 0 0 0 conception of the status of the	58,700 5,354,500 and al effort on the (340,500) 1 the federal gram in fund dential and (49,200) (11,500) (60,700)
Other Total Base Adjustm 8.11 FTP o methor Senior Dedicated Federal Total 8.41 Remore Dedicated Total 8.51 Base If govern 0349. used to Federal Other Total 8Y 2003 Base	ents r Fund Adjustr dology of tran Health Benefit 1.00 (1.00) 0.00 val of One-Tim 0.00 (0.00) Reduction: The decision of fund training 0.00 (0.00) 0.00 (0.00)	48,300 3,282,400 ments: This decision unit do 348 and the unit also reflect procurses (\$10, (42,400) (10,000) (52,400)	8,900 1,827,600 cision unit is a revietween 0229-10 BA) program. 0 0 0 0 s: (100,000) (100,000) reflects the non-reduction of need to the removal of 000). (6,800) 0 (6,800)	1,500 242,000 rision to reflect and 0348 sup 0 0 (240,500) (240,500) renewal of Mel for Capital Ourevenue recei 0 (1,500) (1,500)	the current emporting both the of the current emporting both the of the	ployment status State and feder 0 0 0 0 0 coice funding from the ce on Aging program posed on Pruce 0 0 0 0 0 0	58,700 5,354,500 and al effort on the (340,500) (340,500) at the federal gram in fund dential and
Other Total Base Adjustm 8.11 FTP o metho Senior Dedicated Federal Total 8.41 Remor Dedicated Total 8.51 Base I goverr 0349. used t Federal Other Total FY 2003 Base Dedicated	ents r Fund Adjustr dology of tran Health Benefit 1.00 (1.00) 0.00 val of One-Tim 0.00 (0.00) Reduction: The ment for Fund The decision of fund training 0.00 (0.00) 0.00	48,300 3,282,400 ments: This decision unit the	8,900 1,827,600 cision unit is a revietween 0229-10 BA) program. 0 0 0 (100,000) (100,000) (100,000) reflects the non-reduction of need to the removal of 000). (6,800) 0 (6,800) 1,663,300	1,500 242,000 rision to reflect and 0348 sup 0 0 (240,500) (240,500) renewal of Mel for Capital Ourevenue recei 0 (1,500) (1,500)	the current emporting both the of the current emporting both the of the office of the	ployment status State and feder 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	58,700 5,354,500 and al effort on the (340,500) (340,500) (340,500) (340,500) (49,200) (11,500) (60,700)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
rogram Maiı	ntenance						
		osts: Changes nent insurance	in benefit costs	reflect the incr	eased cost for h	ealth insurance	and reduced
Dedicated	0.00	15,900	0	0	0	0	15,900
Total	0.00	15,900	0	0	0	0	15,900
10.21 Gene	ral Inflation: Th	ne Governor red	commends no inc	rease for infla	ition.		
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Dedicated Total 10.41 Attorn	0.00	of for two copie 0 0 es: Adjustment	rs. $\frac{0}{0}$ s to costs of lega	95,800 95,800 services prov	0 0 rided by the Office	0 0 ce of the Attorne	95,800 95,800 y General are
Dedicated	0.00	0	32.600	()	0	()	32,600
	-	0 pace Charge: T	32,600 32,600 The Governor rec	0 ommends no	0 adjustment to bu	0 uilding space ch	32,600
10.44 Buildi agend Dedicated Federal	ng Services S ties. 0.00 0.00	pace Charge: T	32,600	ommends no	adjustment to be	uilding space ch	32,600 arges for state 0 0
10.44 Buildi agend Dedicated Federal Total	ng Services Spies. 0.00 0.00 0.00 0.00 0.00 coller's Fee Cha	pace Charge: T 0 0 0 arge: Adjustme	32,600 The Governor rec	0 0 0 of statewide ac	0 0 0	0 0 0	32,600 arges for state 0 0 0
10.44 Buildi agend Dedicated Federal Total	ng Services Spies. 0.00 0.00 0.00 0.00 0.00 coller's Fee Cha	pace Charge: T 0 0 0 arge: Adjustme	32,600 The Governor reconstruction of the costs of the co	0 0 0 of statewide ac	0 0 0	0 0 0	32,600 arges for stat 0 0 0 processing
10.44 Buildi agend Dedicated Federal Total 10.46 Controprovide	ng Services Spices. 0.00 0.00 0.00 0.00 coller's Fee Challed by the Office	pace Charge: T 0 0 0 arge: Adjustme	32,600 The Governor reconstruction of the Governor reconstruct	0 0 0 of statewide ac	0 0 0	0 0 0	32,600 arges for stat 0 0 0 processing (100
10.44 Buildi agend Dedicated Federal Total 10.46 Control Dedicated Total 10.47 Treas	ng Services Spices. 0.00 0.00 0.00 0.00 coller's Fee Challed by the Office 0.00 0.00 0.00 urer's Fee Challed	pace Charge: T 0 0 0 arge: Adjustme ce of the State C 0 0	32,600 The Governor recommon of the Governor recommon of the Governor recommon of the Governor recommon of the Governor of the Controller are reflected (100) (100) Into the costs of the	of statewide accepted here.	0 0 0 ccounting and st	0 0 0 atewide payroll 0 0	32,600 arges for stat 0 0 0 processing (100 (100)
10.44 Buildi agend Dedicated Federal Total 10.46 Controprovid Dedicated Total 10.47 Treas	ng Services Spices. 0.00 0.00 0.00 coller's Fee Challed by the Office 0.00 0.00 urer's Fee Challed Treasurer 0.00	pace Charge: T 0 0 0 arge: Adjustme ce of the State C 0 0 arge: Adjustme	32,600 The Governor recommend of the Governo	of statewide accepted here. 0 0 0 of statewide accepted here. 0 0 0	0 0 0 ccounting and st	0 0 0 atewide payroll 0 0	32,600 arges for stat 0 0 0 processing (100 (100 by the Office o
10.44 Buildi agend Dedicated Federal Total 10.46 Contruprovid Dedicated Total 10.47 Treas the St	ng Services Spies. 0.00 0.00 0.00 0.00 oller's Fee Challed by the Offic 0.00 0.00 urer's Fee Challed Treasurer	pace Charge: T 0 0 0 arge: Adjustme ce of the State C 0 0 arge: Adjustme	32,600 The Governor recommon of the Governor recommon of the Governor recommon of the Governor recommon of the Governor of the Controller are reflected (100) (100) Into the costs of the	of statewide accepted here. 0 0 0 of statewide accepted here. 0 0 0	0 0 0 ccounting and st	0 0 0 atewide payroll 0 0	32,600 arges for state 0 0 0 processing (100) (100) by the Office o
10.44 Buildi agend Dedicated Federal Total 10.46 Contruprovide Dedicated Total 10.47 Treas the Step Dedicated Total 10.61 Change Total	ng Services Spies. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	pace Charge: T 0 0 0 arge: Adjustme te of the State C 0 0 arge: Adjustme are reflected he 0 0 e Compensation	32,600 The Governor recommend of the Governo	of statewide accepted here. f cash manag 0 0 0	0 0 0 ccounting and st 0 0 ement and warra 0 0	atewide payroll of the payroll of th	32,600 arges for stat 0 0 0 processing (100 (100) by the Office of (900) (900)
10.44 Buildi agend Dedicated Federal Total 10.46 Contraprovide Dedicated Total 10.47 Treas the St Dedicated Total 10.61 Chang	ng Services Spies. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	pace Charge: T 0 0 0 arge: Adjustme te of the State C 0 0 arge: Adjustme are reflected he 0 0 e Compensation	32,600 The Governor recommend of the Governo	of statewide accepted here. f cash manag 0 0 0	0 0 0 ccounting and st 0 0 ement and warra 0 0	atewide payroll of the payroll of th	32,600 arges for state 0 0 0 processing (100 (100) y the Office o (900 (900) increases to
10.44 Buildi agend Dedicated Federal Total 10.46 Controprovid Dedicated Total 10.47 Treas the St Dedicated Total 10.61 Chang be ma	ng Services Spies. 0.00 0.00 0.00 0.00 coller's Fee Challed by the Office 0.00 0.00 urer's Fee Challete Treasurer 0.00 0.00 ge In Employed de from salary	pace Charge: T 0 0 0 arge: Adjustme te of the State Co arge: Adjustme are reflected he 0 0 e Compensation y savings.	32,600 The Governor recommend of the Governor recommend of the Governor recommend of the Governor of the Gover	o of statewide accepted here. of cash manag of cash manag of cash manag	0 0 0 ccounting and standard 0 0 ement and warra 0 0 s state employee	atewide payroll of the compensation of the com	32,600 arges for state 0 0 0 processing (100) (100) y the Office o (900) (900) increases to
10.44 Buildi agend Dedicated Federal Total 10.46 Contraprovide Dedicated Total 10.47 Treas the St Dedicated Total 10.61 Chang be ma	ng Services Spries. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	pace Charge: T 0 0 0 0 arge: Adjustme ce of the State C 0 arge: Adjustme are reflected he 0 0 e Compensation y savings.	32,600 The Governor recomposition of the Governor recomposition of the Governor recomposition of the Governor recomposition of the Governor of	o of statewide accepted here. of cash manag recommends	0 0 0 counting and standard 0 0 ement and warra 0 0 s state employee	atewide payroll of the compensation of the com	32,600 arges for state 0 0 0 processing (100) (100) y the Office o (900) (900) increases to
10.44 Buildi agend Dedicated Federal Total 10.46 Controprovide Dedicated Total 10.47 Treas the St Dedicated Total 10.61 Chang be made of the sederal Total 10.62 Group	ng Services Spries. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	pace Charge: T 0 0 0 0 arge: Adjustme to of the State Comparies Adjustment of the State Comparies Adjustmen	32,600 The Governor recommend of the Governor recommend of the Governor recommend of the Governor of the Gover	of statewide accepted here. One of statewide accepted here. One of cash manage one	o o o o o o o o o o o o o o o o o o o	atewide payroll of the compensation of the com	32,600 arges for state 0 0 0 processing (100 (100) y the Office o (900) (900) increases to
10.44 Buildi agend Dedicated Federal Total 10.46 Controprovide Dedicated Total 10.47 Treas the St Dedicated Total 10.61 Chang be made of the sederal Total 10.62 Group	ng Services Spries. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	pace Charge: T 0 0 0 0 arge: Adjustme to of the State Comparies Adjustment of the State Comparies Adjustmen	32,600 The Governor recomposition of the Governor recomposition of the Governor recomposition of the Governor	of statewide accepted here. One of statewide accepted here. One of cash manage one	o o o o o o o o o o o o o o o o o o o	atewide payroll of the compensation of the com	32,600 arges for state 0 0 0 0 processing (100) (100) y the Office o (900) (900) increases to
10.44 Buildi agend Dedicated Federal Total 10.46 Contruprovid Dedicated Total 10.47 Treas the St Dedicated Total 10.61 Chang be made Dedicated Federal Total 10.62 Group be made Total	ng Services Spies. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	pace Charge: T 0 0 0 0 arge: Adjustme ce of the State Co 0 0 arge: Adjustme are reflected he ce of the State Co 0 0 arge: Adjustme are reflected he ce of the State Co 0 0 arge: Adjustme are reflected he ce of the State Co 0 0 0 arge: Adjustme are reflected he ce of the State Co 0 0 0 0 arge: Adjustme are reflected he ce of the State Co 0 0 0 0 arge: Adjustme are reflected he ce of the State Co 0 0 0 0 0 arge: Adjustme are reflected he ce of the State Co 0 0 0 0 0 arge: Adjustme are reflected he ce of the State Co 0 0 0 0 0 0 0 arge: Adjustme are reflected he ce of the State Co 0 0 0 0 0 0 arge: Adjustme are reflected he ce of the State Co 0 0 0 0 0 0 arge: Adjustme are reflected he ce of the State Co 0 0 0 0 0 0 0 arge: Adjustme are reflected he ce of the State Co 0 0 0 0 0 0 0 0 arge: Adjustme are reflected he ce of the State Co 0 0 0 0 0 0 arge: Adjustme are reflected he ce of the State Co 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,600 The Governor recommends 0 0 0 0 0 note to the costs of (100) (100) note to the costs of (900) (900) 0 nor recommends	o o o o o o o f statewide accepted here. o o f cash manag o o recommends o compensation	o 0 0 0 counting and sta 0 0 0 ement and warra 0 0 0 o s state employee 0 0 0 n increases for g	atewide payroll of the compensation of the com	32,600 arges for state 0 0 0 processing (100) (100) y the Office o (900) (900) increases to 0 0 orary positions

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2003 Total	Maintenanc	е					
Dedicated	59.50	3,103,900	1,694,900	95,800	0	0	4,894,600
Federal	0.00	103,700	48,600	0	2,500	0	154,800
Other	0.00	38,300	8,900	0	0	0	47,200
Total	59.50	3,245,900	1,752,400	95,800	2,500	0	5,096,600
FY 2003 Total	Governor's	Recommenda	ation				
Dedicated	59.50	3,103,900	1,694,900	95,800	0	0	4,894,600
Federal	0.00	103,700	48,600	0	2,500	0	154,800
Other	0.00	38,300	8,900	0	0	0	47,200
Total	59.50	3,245,900	1,752,400	95,800	2,500	0	5,096,600